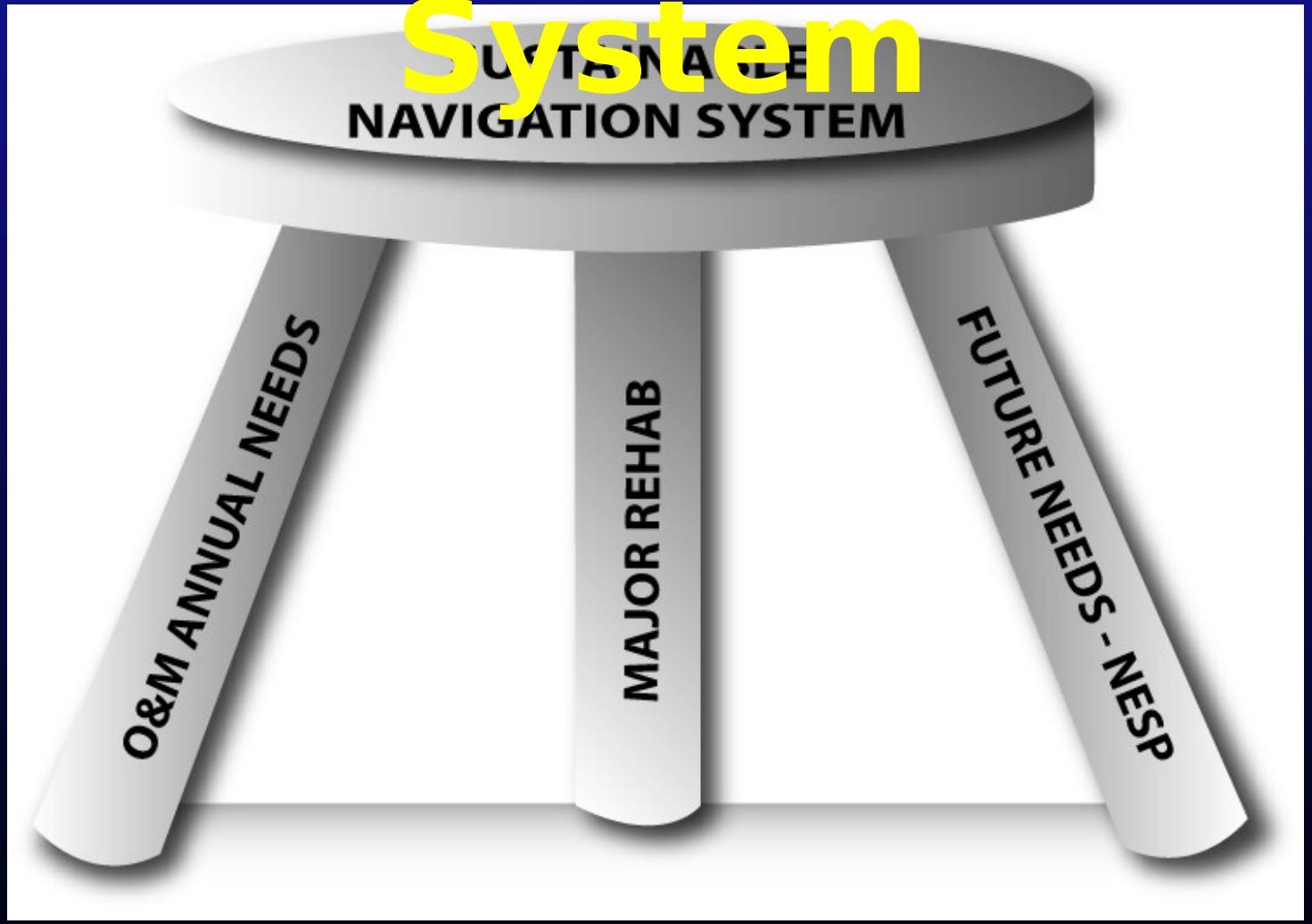
Upper Mississippi River System

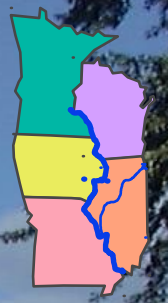
Navigation and Ecosystem Sustainability Program

One Team: Relevant, Ready, Responsive, Reliable

1200 Mile Nav System

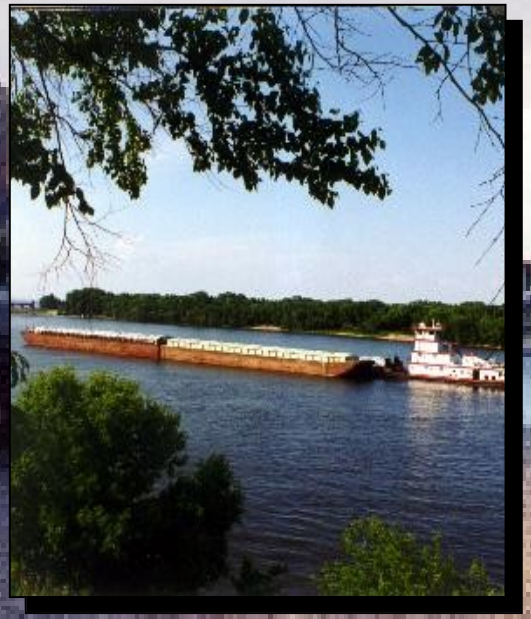


Presentation



- NESP Dual-Purpose Approach
- 1st Increment Cost Estimates
- Economic Re-evaluation
- Update on Navigation Projects
  - ✓ New 1200’ Locks
  - ✓ Switchboats
  - ✓ Mooring Cells

Navigation and Ecosystem Sustainabilty Program (NESP)

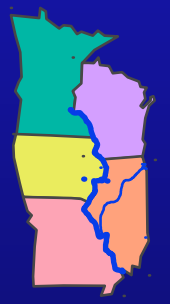


Navigation

Environmental Restoration

"To seek long-term sustainability of the economic uses and ecological integrity of the Upper Mississippi River System"

Navigation and Ecosystem Sustainabilty Program (NESP)

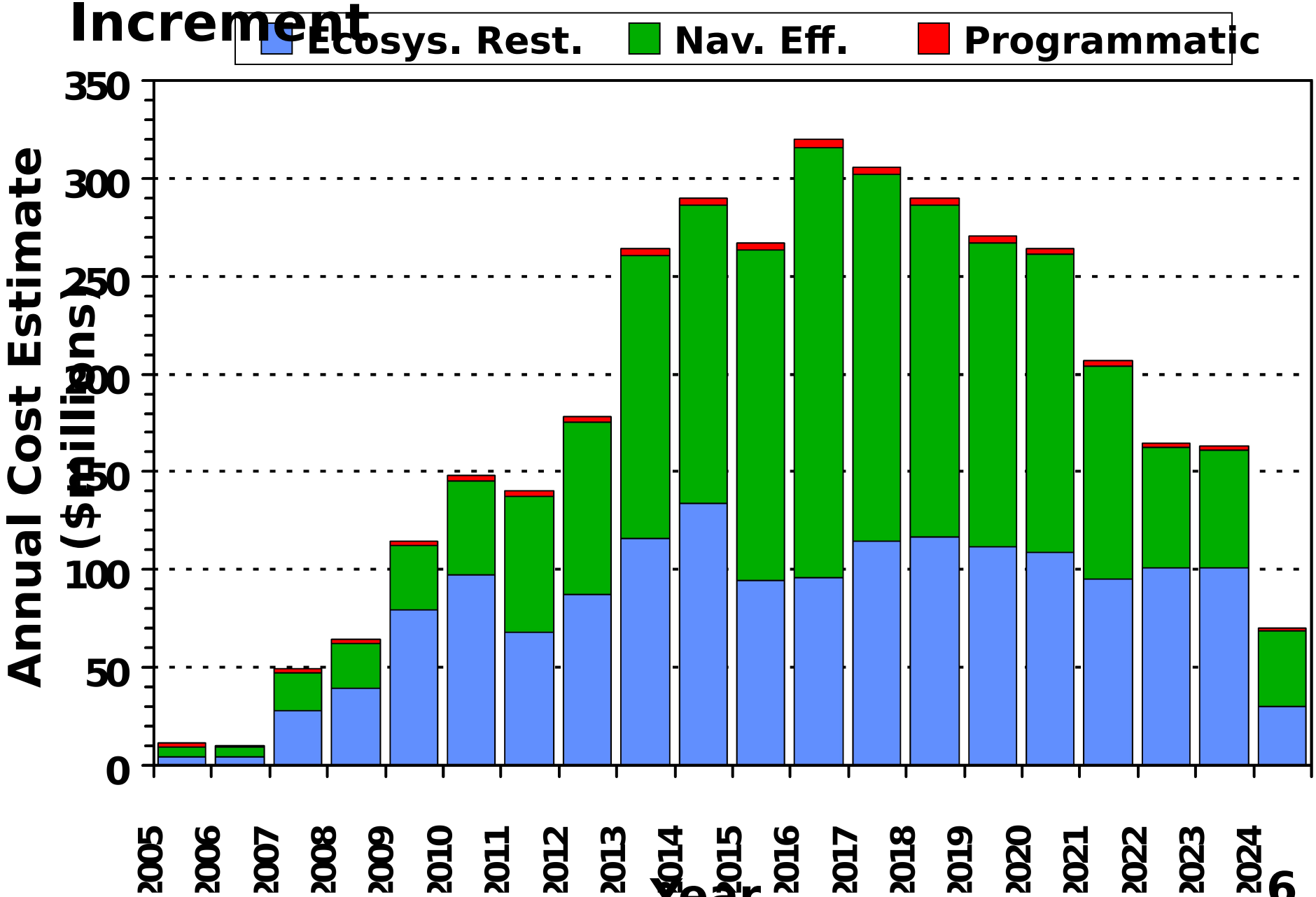


NESP 1st INCREMENT

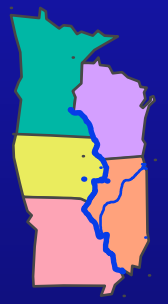
$ Millions (Oct 2005 value)

Programmatic Projects	$49.6
Re-Evaluation Report	$4.6
Navigation Efficiency	$1,910.2
Ecosystem Restoration	$1,625.9
Total	$3,590.3

Annual Cost Estimate for NESP 1st Increment



Economic Re-evaluation



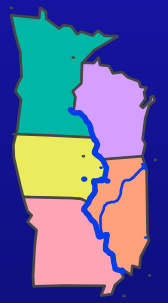
Interim Report (Sept 2007)

- **NESP and NETS Work is being Accelerated per ASA(CW)**
  - ✓ Economic Models
  - ✓ Traffic Base and Forecasts
  - ✓ Transportation Rate Analysis
  - ✓ Commodity Forecasts (Grain and Non-Grain)
  - ✓ Independent Review
- **No formulation or comparison of alternatives**

Re-Evaluation Report (March 2009)

- **Completes economic re-analysis with updated econ models and input data.**
- **Re-formulation and comparison of alternatives.**

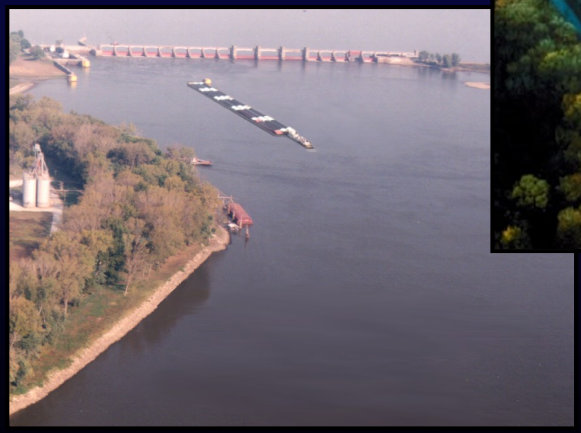
Navigation and Ecosystem Sustainabilty Program (NESP)



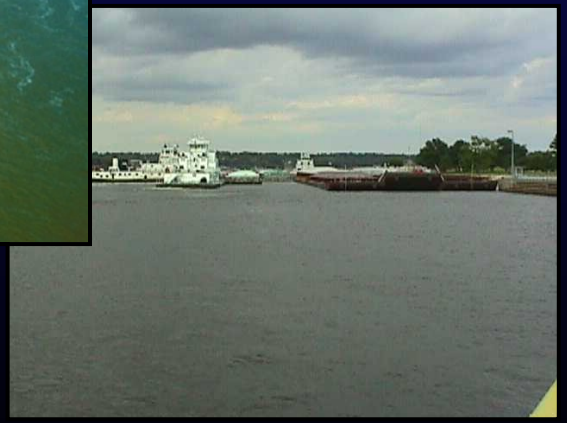
Current Status of Navigation Efficiency Projects

NEW 1200’ LOCKS

MOORINGS



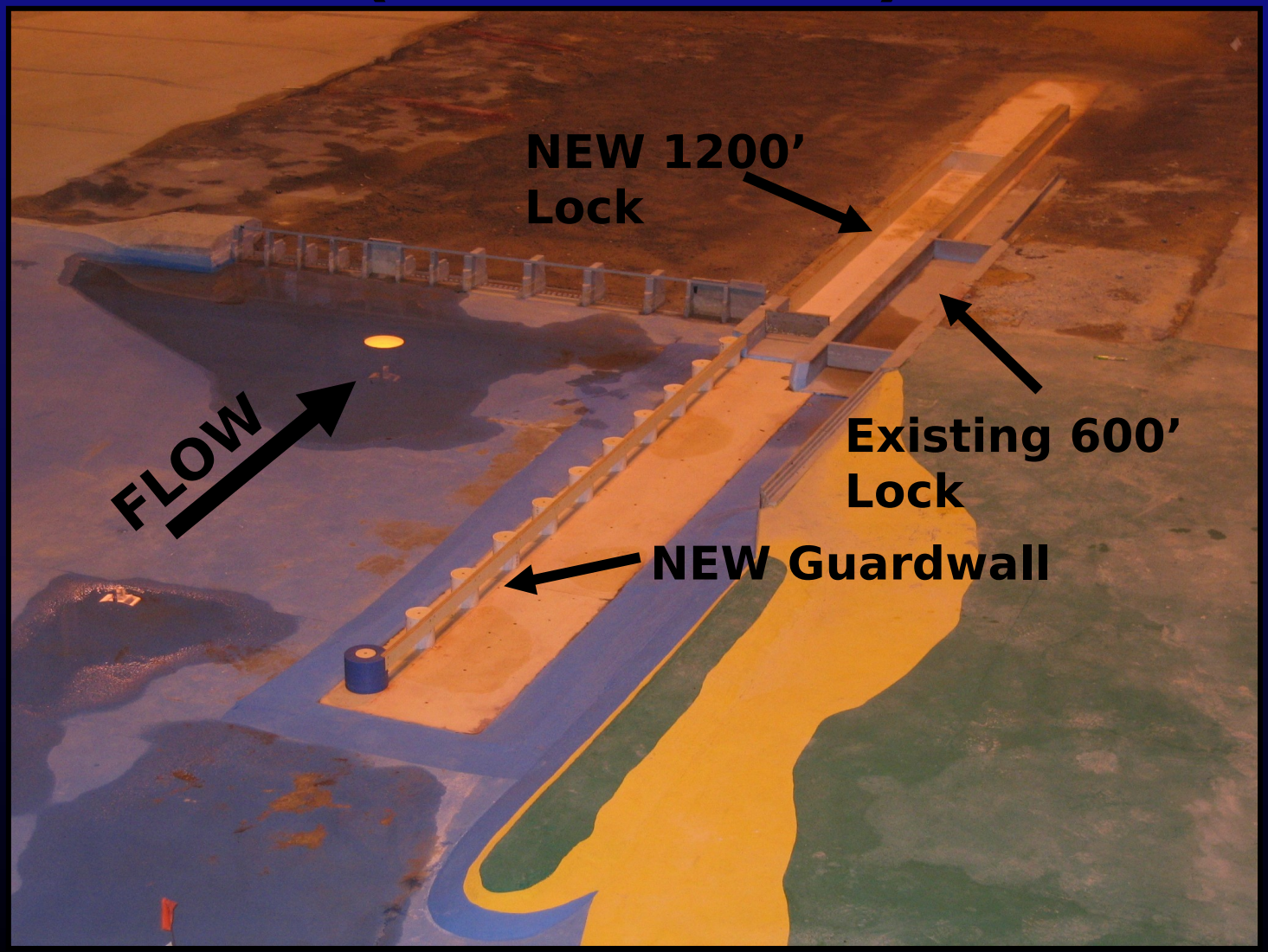
SWITCHBOATS



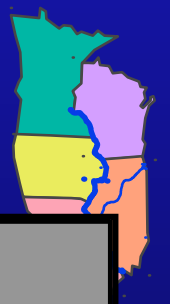
Current Status - Locks 22 and 25

- Determine lock wall and approach wall concepts & begin design
- Public meetings: LD 22 (May) & LD 25 (Aug/Sept)
- Revisit construction timeline due to constructability issues and funding constraints
- Hydraulic Numeric Model & Navigation Model, includes Coordination with Towing Industry
- Site Specific Environmental Assessments, including Biological &

Physical Models
(1:120 Scale)



Lock System Plan



Navigation Efficiency Construction Dates and Costs			
FIRST PHASE - $1.9 B (Oct 2005)			
Measures	**Start Dates**	**Finish Dates**	**Costs (mill in 2005 prices)**
NEW LOCKS on UMR			
Lock 25	2009	2018	270
Lock 22	2009	2017	191
Lock 24	2013	2021	259
Lock 21	2013	2021	268
Lock 20	2016	2024	188
NEW LOCKS on ILLINOIS			
LaGrange	2013	2022	235
Peoria	2017	2026	232

Notice that all locks are started in first 15 years

Current Status – Switchboats

- **Draft Fact paper by Sept 2006 covering following topics/issues:**
  - ✓ **Switchboat functions**
  - ✓ **Implementation strategies**
  - ✓ **Risks and uncertainties**
  - ✓ **Schedule and revised cost estimates for implementation**

- **Next Steps would include partial implementation, SWB at 1 or 2 sites, with gradual increase to full implementation.**

Current Status – Moorings

- **By September 2006 the following items will have been prepared for Moorings:**
  - ✓ **Finalized list of mooring cell sites**
  - ✓ **Completed environmental assessments**
  - ✓ **Draft Design Documentation Report**
  - ✓ **Prioritization of projects for FY07 design**
  - ✓ **Implementation Schedule and revised cost estimates**

- **Next steps would include completing design on two additional sites allowing for initiation of construction of 3 sites in FY2008.**

Baseline Schedule
Navigation Efficiency Component

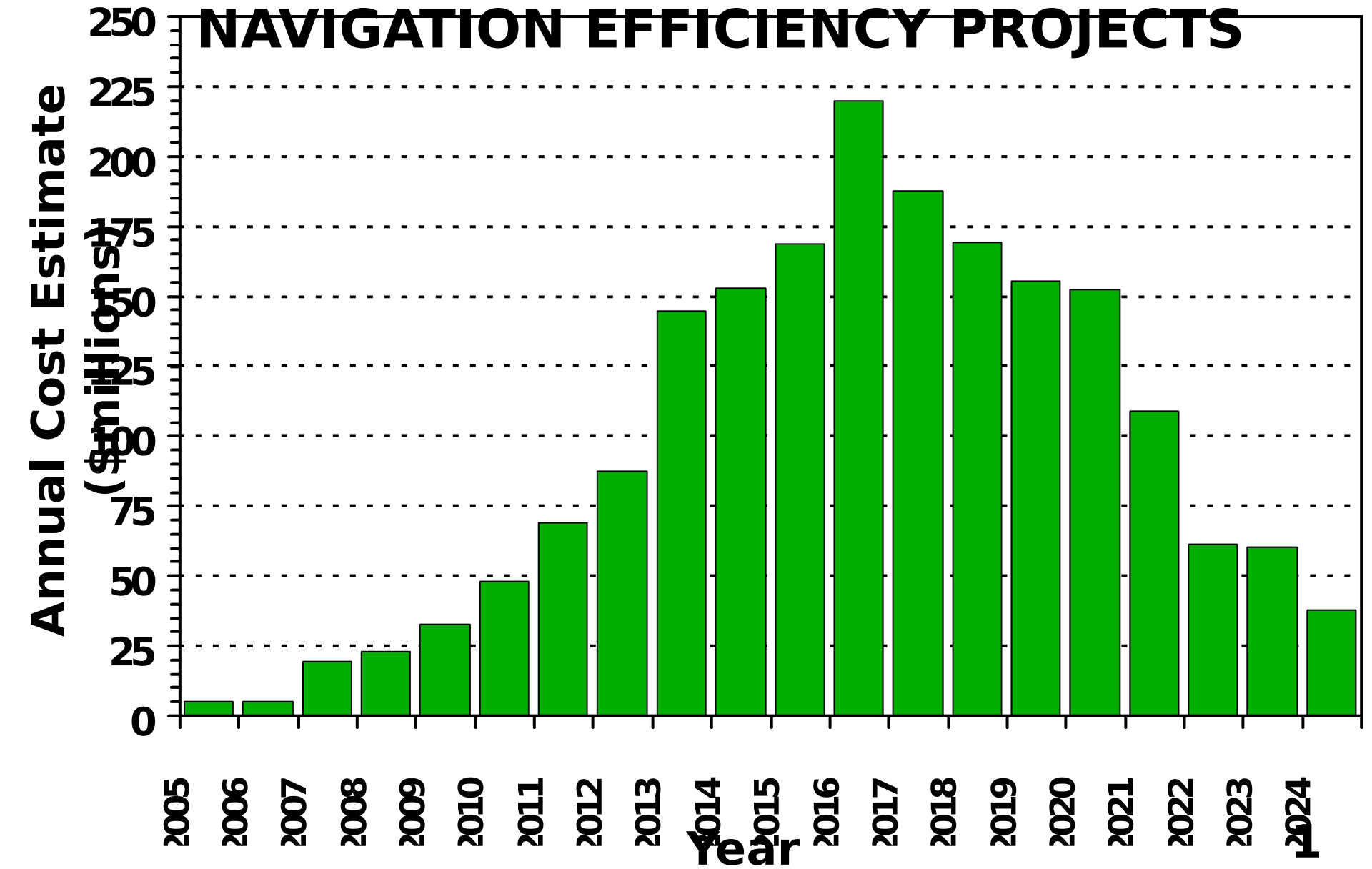
ASSUMPTIONS: Program Authorized by end of FY07; FY07 Funding $10M GI (PED) and $0 CG (Const.); FY08 and beyond program funded CG to full capability.

Navigation Efficiency Component Management Actions	Schedule for First Increment (FY)																		
	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1) Moorings																				
(a) Locks 14, 18 & 22		**BCS**	RCS																	
(b) Locks 24 & LGR			BCS	RCS																
(c) Locks 12 & 20				BCS	RCS															
(2) Switchboats																				
(a) Locks 22 & 25		BCS			RCS															
(b) Locks 21, 24, and 20				BCS			RCS													
(3) New 1200' Locks																				
(a) Locks 22, 25, LGR					BCS			RCS												
(b) Locks 21 & 24								BCS			RCS									
(c) Lock 20 & PEO											BCS			RCS						
(4) Env. Mitigation																				
(5) Interim Report																				
(6) Evaluation Report																				
(7) Rev. Feasibility Report																				

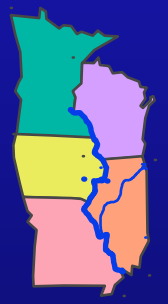
- Baseline Schedule on track
- Baseline Schedule Disrupted
- Schedule extension due to disruption

BCS - Baseline Construction Start
RCS - Revised Construction Start

Annual Cost Estimate for NESP 1st Increment



Washington Update



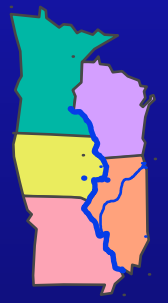
(1) ASA(CW) Directed Acceleration of Economic Re-evaluation, deferred making recommendation to OMB until after Sept 07 Interim Report.

(2) WRDA 06
- (a) House Approved 2005
- (b) Senate Vote by end of July 2006 ??

(3) Presidents FY 2007 Budget = $0

(4) Congressional FY 2007 Appropriations Bill
- (a) House Markup – $0
- (b) Senate Markup - $20 M

UMRS Navigation & Ecosystem Sustainability Program (NESP)



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UMRS NESP Website

http://www2.mvr.usace.army.mil/nesp/